

Fiscal Estimate Narratives
R&L 1/8/2008

LRB Number 07-2761/2	Introduction Number AB-0656	Estimate Type Original
Description Posting information about charitable solicitation campaigns performed by professional fund-raisers on the Internet Web site of the Department of Regulation and Licensing		

Assumptions Used in Arriving at Fiscal Estimate

Total One-time costs = \$21,504

Division of Professional Credentialing:

Form development.

8 Program Assistant Supervisor hours @ \$33 per hour = \$264

Division of Management Services:

New database table to hold solicitation notice information.

4 IS Data Services Senior hours @ \$39 per hour = \$156

The same information will need to be displayed from both the Charity and Fund Raiser credential holder information screens. This will require a view to implement.

2 IS Data Services Specialist hours @ \$51 per hour = \$102

New tab on the credential holder information screen (this same information will need to be displayed from both the Charity and Fund Raiser screen that is involved with this notice).

120 Contractor hours @ \$70 per hour = \$8,400

New screen to add, edit solicitation notice information screen.

120 Contractor hours @ \$70 per hour = \$8,400

Set-up replication of new table.

2 IS Data Services Specialist hours @ \$51 per hour = \$102

Add a new tab to the web page to show information in table format (again for both the Charity and Fund Raiser professions).

80 IS Data Services Specialist hours @ \$51 per hour = \$4,080

Total Annualized costs = \$5,928

Division of Professional Credentialing:

Data entry (12 hours per month).

144 License Permit Associate hours @ \$27 per hour = \$3,888

Division of Management Services:

Maintenance.

40 IS Data Services Specialist hours @ \$51 per hour = \$2,040

*All hourly rates include fringe calculated at 42.09%.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description Posting information about charitable solicitation campaigns performed by professional fund-raisers on the Internet Web site of the Department of Regulation and Licensing			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Division of Professional Credentialing = \$264 (Form development) Division of Management Services = \$21,240 (IT related costs)			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$5,928	\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$5,928	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS		5,928	
SEG/SEG-S			
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues		\$	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
NET CHANGE IN COSTS		\$5,928	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By			
R&L/ Jim Parker (608) 266-0746		Authorized Signature	
		Jim Parker (608) 266-0746	
			Date
			1/8/2008